



## MISSION STATEMENT

It is the mission of the Executive Services Department to provide leadership to the City of San Diego by focusing attention on stated goals which are to: protect the environment; serve the community; provide leadership in governance; direct the growth of the economy; develop cultural, recreational, and educational activities; and project the image of San Diego in the world.

DEPARTMENT SUMMARY			
	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
Positions	17.00	15.00	15.00
Personnel Expense	\$ 782,915	\$ 858,403	\$ 862,743
Non-Personnel Expense	93,456	88,511	88,511
<b>TOTAL</b>	<b>\$ 876,371</b>	<b>\$ 946,914</b>	<b>\$ 951,254</b>

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
<b>DEPARTMENT STAFFING</b>			
<b>GENERAL FUND</b>			
Total Executive Services	17.00	15.00	15.00
<b>DEPARTMENT EXPENDITURES</b>			
<b>GENERAL FUND</b>			
Total Executive Services	\$ 876,371	\$ 946,914	\$ 951,254